



Quarter 2 Performance Report 2020-21

Performance Overview, Council Promises and Key Performance Indicators

October 2020

Document Key

Promise Status classification

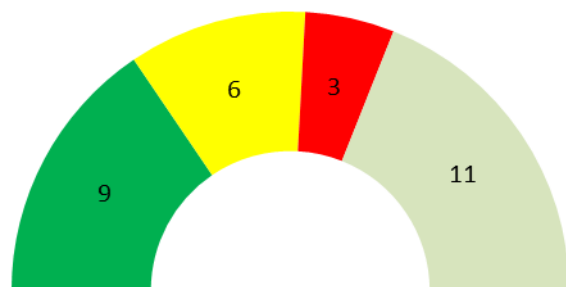
- Red (Concern) highlights targets with serious problems or significant delays.
- Amber (Variation) indicates actions with mild concerns or minor setbacks.
- Green (Achieved) displays special achievements or early completions.

Performance Indicators (PI)

- The 'Previous Year End' column reports performance at the end of 2014/15, if that information is available.
- The 'Current Target' column represents the annual target some measures no longer have targets or are not suitable for targets.
- The columns 'Q1 Act', 'Q2 Act', etc. show the actual year to date situation for each Performance Indicator. The key for the colours is as follows:
 - Red (Concern) – if the PI is 10% or more below the target.
 - Yellow (Variation) – if the PI is between 10% and 0.1% below the target.
 - Green (Achieved) – if the PI and the target match exactly or the PI is above the target.
- The Direction of Travel column shows if the PI has improved since the same period last year. An up arrow showing improvement, a down arrow showing deterioration and a level arrow showing a static trend.

Introduction

This quarterly report will only be providing details of our performance of our council wide performance indicators. This quarter will not include performance against our council plan or our service objectives which are both under review following the change in administration and the impact of the Covid-19 crisis.



Number of Measures
(Total measures for outcome = 31)



Several of our performance indicators are showing on track or variation but three are showing a status of concern.

Number of households living in temporary accommodation - As of 30.09.20 there are 40 households in temporary accommodation, made up as follows:

- 18 in emergency accommodation-B&B or holiday lets (5xsingles and 13xfamilies)
- 8 in supported accommodation (Gissage House)
- 14 in EDDC sock (6xfamilies in EDDC properties, 8 singles in HMO)

Percentage of Stage 2 complaints responded to within stated timeframes - 1 complaint exceeded the 20 working day deadline

Days taken to process new Housing Benefit claims - Processing times have not improved for September as we still have had staff off on leave during the end of August and into September which impacts on the amount of work dealt with.

We are continuing to process new work coming into the section as quickly as possible to bring the processing times of new claims down. Since 18 May 2020 we have also received 1084 pieces of manual work that we wouldn't normally expect to receive. This is a mixture of work including things like having to award Exceptional Hardship to customers so that they don't lose out after receiving the extra money given by the government e.g. the rise in the standard allowance rate for Universal Credit.

We have also had to develop an application process and put into place resources to help those through DHP/EHF means who were left with no income at short notice, such as the self-employed who couldn't work during the lockdown.

We have been focussing on processing the cases sent to us by Universal Credit over the last week and will continue with this over the coming week. As at the end of last week these are no older than two weeks and

the numbers outstanding had reduced to 587. We have also continued to make sure that we keep our work received from other sources no older than two weeks.

Percentage of Other planning applications determined within 8 weeks - The lockdown has temporarily impacted on the performance for other planning applications. This is mainly in relation to applications for house extensions as a greater percentage of these are submitted in paper form and the switch to working at home required new processes to be put in place, that were initially less efficient than working in the office (working at home on a laptop at a table looking at many electronic documents being less efficient compared to sitting at an office desk with two screens and paper), and this has temporarily impacted upon performance. Alongside this, we have seen an increase in the number of applications for house extensions and related applications and enquiries being submitted. However, now that the new processes are in place and officers have access to Council computers and screens at home, it is expected that the performance indicator will be met in the next quarter.

Further details of the progress of our performance indicators can be found in [appendix A](#).

Website statistics - from 1 July 2020 to 31 September 2020

- 354871 visits to our website (88,305 more than the same period last year)
- 1,090,490 page views
- 234,723 unique visitors
- 57,818 returning visitors
- 48.06% bounce rate (the percentage of visitors to our website who navigate away from the site after viewing only one page)

PIs report 20/21

Quarterly report for 2020/2021
Arranged by Aims
Filtered by Flag: Include: Quarterly

Key to Performance Status:

Performance Indicators: No Data Concern Variation Achieved Excellent

Key to change on same period in previous year:

↑ Improved Performance ↓ Worse Performance ↔ Unchanged

Key to +/- Column:

+ Higher figures are better - Lower figures are better OFF Direction cannot be determined

* indicates that an entity is linked to the Aim by its parent Service

PIs report 20/21

Priority: Encouraging communities to be outstanding

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Number of households living in temporary accommodation</u>	-	44	30 (2/4)	50	40			↓	Andrew Mitchell

Management Notes:

(Quarter 1 - 2)

As of 30.09.20 there are 40 households in temporary accommodation, made up as follows:

18 in emergency accommodation-B&B or holiday lets (5xsingles and 13xfamilies)

8 in supported accommodation (Gissage House)

14 in EDDC sock (6xfamilies in EDDC properties, 8 singles in HMO)

(JA)

<u>NI155 Number of affordable homes delivered (gross) (LAA)</u>	+	247 (3/4)	50 (2/4)	19	59			↓	Andrew Mitchell
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Management Notes:

Priority: Developing an outstanding local economy

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Creditor Days - % of invoices paid in 10 working days</u>	+	89	95.00 (6/12)	93.96	88.36			↓	Mark Worth

Management Notes:

	+	96	99.00 (6/12)	98.99	95.67			↓	Mark Worth
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PIs report 20/21

Priority: Developing an outstanding local economy

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Creditor days - % of invoices paid within 30 days</u>									

Management Notes:

Priority: Delivering and promoting our outstanding environment

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>NI191 Residual household waste in kg per household</u>	-	60		67	66			↓	Lorraine Tolman

Management Notes:

<u>NI192 Percentage of Household waste sent for reuse, recycling and composting</u>	+	59	50 (2/4)	60	62			↔	Lorraine Tolman
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Management Notes:

<u>Percentage of municipal waste for disposal (incineration and landfill)</u>	-	41		40	38			↔	Lorraine Tolman
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Management Notes:

Priority: Continuously improving to be an outstanding council

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Working days lost due to sickness absence</u>	-	8.70	4.25 (6/12)	1.64	4.09			↓	Sarah Vincent

Management Notes:

<u>Percentage of Council Tax Collected</u>	+	98.69	57.11 (6/12)	28.83	56.45			↓	Melissa Clode
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Management Notes:

<u>Percentage of Non-domestic Rates Collected</u>	+	97.91	59.17 (6/12)	22.65	54.02			↓	Melissa Clode
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PIs report 20/21

Priority: Continuously improving to be an outstanding council

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
Management Notes:									
<u>Percentage of planning appeal decisions allowed against the authority's decision to refuse</u>	-	25.0	30.00 (6/12)	30.10	24.00			↑	Bob Capon
Management Notes:									
<u>Percentage of Stage 2 complaints responded to within stated timeframes</u>	+	78	100 (2/4)	89	89			↑	Kate Symington
Management Notes: (Quarter 2) 1 complaint exceeded the 20 working day deadline (KS)									
<u>% of minutes and audio from council meetings uploaded together within 5 working days</u>	+	100	100 (2/4)	100	100			↔	Susan Howl
Management Notes:									
<u>Percentage of FOI responded to within the statutory timelimits</u>	+	99	100 (2/4)	99	100			↔	Kate Symington
Management Notes:									
<u>Percentage of 'higher risk' licensed premises inspected annually</u>	+	134	0 (2/4)	0	0			↓	Stephen Saunders
Management Notes: (Quarter 2) Continued restrictions for licensed premises together with the ongoing risk posed by Covid19 to licensing staff has prevented the usual visits and inspections to those premises over the previous period. Compliance of licensing laws continues on the basis of partnership working with other agencies, particularly the police. (SS)									
<u>Number of taxi vehicle licence complaint investigations</u>	+	29	0 (2/4)	0	0			↓	Stephen Saunders
Management Notes: (Quarter 2)									

PIs report 20/21

Priority: Continuously improving to be an outstanding council

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<p>This PI doesn't have numeric target and measures the number of reported complaints being recorded and investigated. Due to continued Covid-19 situation with far less used of taxis, there was only 1 complaint received and investigated over previous period.</p> <p>(SS)</p>									
Total average headcount (quarterly total)	+	460		459	496			↑	Sarah Vincent
Management Notes:									
Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)	-	6.51		3	5			↓	Sarah Vincent
Management Notes:									
Capability at point of contact for Benefits	+	38 (3/4)		52	22			↓	Melissa Clode
Management Notes:									
% of residents who pay their Council Tax by Direct Debit	+	80		80	81			↑	Melissa Clode
Management Notes:									
Number of Level 2 complaints (year to date)	+	36		9	18			↑	Kate Symington
Management Notes:									
Number of Freedom of Information Requests (year to date)	+	494		82	221			↓	Kate Symington
Management Notes:									
Days taken to process new Housing Benefit claims	-	10.96	13.00 (6/12)	16.36	15.43			↓	Melissa Clode
Management Notes:									
(September)									
<p>Processing times have not improved for September as we still have had staff off on leave during the end of August and into September which impacts on the amount of work dealt with.</p> <p>We are continuing to process new work coming into the section as quickly as possible to bring the processing times of new claims down.</p> <p>(MC)</p>									
Days taken to process changes to	-	3.36	5.50 (6/12)	4.62	4.94			↓	Melissa Clode

PIs report 20/21

Priority: Continuously improving to be an outstanding council

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Housing Benefit claims</u>									
<u>Management Notes:</u>									
<u>Days taken to process local land charges property searches</u>	-	4	5 (2/4)	3	8			↓	Nick Wright
<u>Management Notes:</u>									
<u>Missed bin collections per 1000 households</u>	+	23		25	39			↑	Lorraine Tolman
<u>Management Notes:</u>									
<u>NI157b Percentage of Minor planning applications determined within 8 weeks</u>	+	73.88	65.00 (2/4)	86.71	76.54			↑	Nick Wright
<u>Management Notes:</u>									
<u>NI157c Percentage of Other planning applications determined within 8 weeks</u>	+	79.94	80.00 (2/4)	70.75	72.14			↓	Nick Wright
<u>Management Notes:</u>									
<u>Proportion of outstanding debt that is more than 90 days old from date of invoice</u>	-	47.62 (10/12)		44.40	50.05			↓	Libby Jarrett
<u>Management Notes:</u>									

Not linked to any aims

Performance Indicators

Title	+/-	Prev Year End	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Improvement	Responsible Officer
<u>Number of redundancies (year to date)</u>	+	1		1	1			↔	Sarah Vincent
<u>Management Notes:</u>									